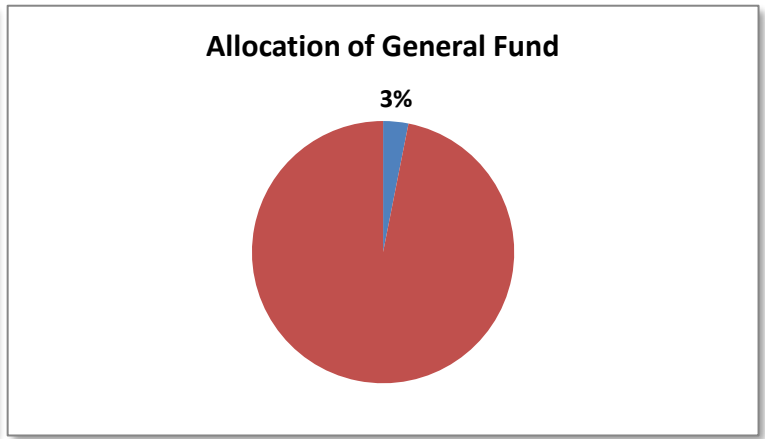
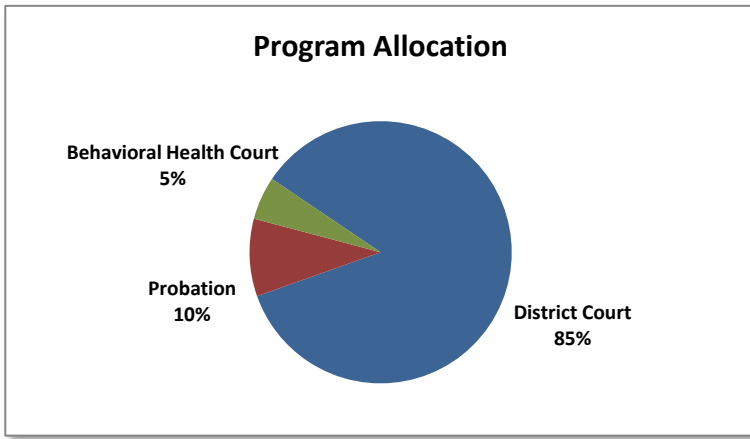
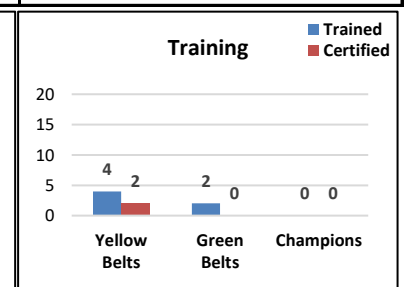
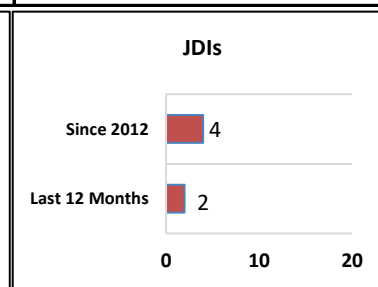
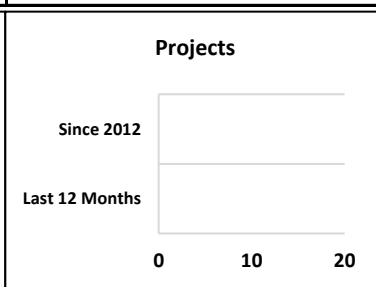
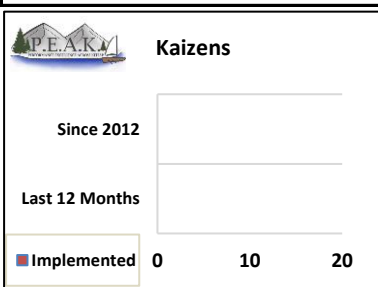




Mission: District Court provides due process and justice for all court participants in a neutral and detached atmosphere, thus instilling public trust and confidence in a fair, effective, and efficient judicial system.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$0	\$0	N/A
Charges for Services	\$792,250	\$682,150	-14%
Fines and Forfeits	\$1,332,905	\$1,387,700	4%
Misc/Other	\$382,298	\$371,200	-3%
TOTAL REVENUE	\$2,507,453	\$2,441,050	-3%
Expenses	2018	2019	Change
Salaries & Benefits	\$2,609,408	\$2,593,181	-1%
Supplies	\$21,200	\$26,700	26%
Services	\$213,388	\$264,290	24%
Interfund Payments	\$394,147	\$407,071	3%
Other Uses	\$0	\$0	N/A
TOTAL EXPENSES	\$3,238,143	\$3,291,242	2%
FTEs (Full Time Equivalents)	25.00	25.00	0.00



PEAK Program Cost Savings



Key Outcomes

- ~14 Behavioral Health Court graduations in 2018
- Continued improvements in court access and information via Web and calendar postings
- HB 1783 prohibits interest on Legal Financial Obligations - \$119K/year.
- Ongoing issues with Case Management System



Program Title: District Court

Program Budget: \$2,801,642

Purpose	The District Court is a Court of Limited Jurisdiction and hears misdemeanor and gross misdemeanor crimes with a penalty of up to 364 days in jail and/or a \$5000 fine, civil cases up to \$100,000, infractions, and Small Claims. The Clerks Office is charged with creating, preserving, and protecting the record of the court. Further, it administers, facilitates, and supports all court operations both in and out of the courtrooms.
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Strategy	The court is strategically positioned to respond to new laws, Court Rules, and Appellant Court decisions which may, with or without prior notice, force the court to modify its operational methodologies. The court is known for its cutting edge approaches to case flow management and the “E” court environment developed and implemented in-house. The court embraces change and is constantly looking for ways to improve operations without sacrificing due process or the impartiality and integrity of the court.
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Results	The results of the Court’s methodologies are the timely and speedy resolution of all matters before the court without compromising due process or justice.
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Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Number of Days to Final Disposition (Criminal)	90	73	122	182	312	415
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Total Cases Filed with the Court	34,000	30,000	31,500	29,148	32,991	36,561
2. Criminal Cases Filed with the Court	3,400	3,200	2,336	2,315	2,477	2,826

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$1,666,050	\$1,657,755	\$1,752,175	\$1,930,282	\$2,111,830	\$2,383,742
Expenditures	\$2,801,642	\$2,774,000	\$2,641,423	\$2,421,095	\$2,336,038	\$2,354,817
Difference	(\$1,135,592)	(\$1,116,245)	(\$889,248)	(\$490,813)	(\$224,208)	\$28,925
# of FTEs	22.00	22.00	22.00	23.00	22.00	23.00



Program Title: Probation

Program Budget: \$314,600

Purpose	<p>Probation Monitors are responsible for monitoring the compliance of defendants, Public Defender screening, background and record checks, treatment resource and referral information, filing and service of Motions To Revoke, and Deferred Prosecution screening. When a defendant fails to provide proof of compliance, the Probation Monitors facilitate the filing of a Motion to Revoke and a review hearing.</p>
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Strategy	<p>Probation monitors compliance of court ordered sanctions and other conditions of sentencing. Reports non-compliance to the prosecutor and the court. All conditions imposed at sentencing are objective/measurable, with the burden of proof of compliance on the defendant.</p>
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Results	<p>Probation is consistent and predictable as are the consequences for non-compliance.</p>
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Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Percentage of Defendants Served with a Motion to Revoke within 7 Days of Failure to Comply	100%	100%	100%	100%	100%	100%
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Defendants Supervised by Probation	3,400	3,400	3,500	3,500	4,000	4,500

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$600,000	\$700,000	\$665,414	\$888,872	\$1,178,154	\$1,291,169
Expenditures	\$314,600	\$314,445	\$242,170	\$269,603	\$318,164	\$308,308
Difference	\$285,400	\$385,555	\$423,244	\$619,269	\$859,990	\$982,860
# of FTEs	3.00	3.00	3.00	3.00	4.00	4.00



District Court - 2019

Judge District #1
(1.0)

Judge District #2
(1.0)

Judge District #3
(1.0)

Judge District #4
(1.0)

